

Trends in School Corporation Expenditures by Object

Biannual Financial Report Data

Taylor Community School Corp (3460)

Object Name	Object	FY 2013	FY 2014	FY 2015	FY 2016	4 year Compound Annual Growth	Percent Change 2015 to 2016
Student Instructional Support							
Certified Salaries	110	\$487,927	\$565,040	\$609,167	\$617,556	6.07%	1.38%
Non - Certified Salaries	120	\$377,282	\$350,071	\$280,894	\$260,377	-8.85%	-7.30%
Group Health Insurance	222	\$101,619	\$150,465	\$126,180	\$173,626	14.33%	37.60%
Pupil Services	313	\$66,264	\$88,117	\$80,820	\$119,591	15.91%	47.97%
Teacher Retirement Fund, After 7-1-95	216	\$38,671	\$41,883	\$49,253	\$50,239	6.76%	2.00%
Social Security Certified	212	\$34,911	\$42,151	\$45,620	\$46,334	7.33%	1.57%
Public Employees Retirement Fund	214	\$53,169	\$39,272	\$32,260	\$31,995	-11.92%	-0.82%
Social Security Noncertified	211	\$26,891	\$25,569	\$21,431	\$19,072	-8.23%	-11.01%
Other Group Insurance Authorized by Statute	224	\$11,981	\$12,123	\$11,820	\$14,541	4.96%	23.02%
Operational Supplies	611	\$16,888	\$14,902	\$9,833	\$11,574	-9.01%	17.70%
Postage and Postage Machine Rental	532	\$5,141	\$5,342	\$5,014	\$5,287	0.70%	5.45%
Teacher Retirement Fund, Prior to 7-1-95	215	\$5,125	\$4,196	\$4,202	\$4,173	-5.01%	-0.71%
Group Life Insurance	221	\$2,171	\$1,994	\$2,054	\$2,649	5.10%	28.98%
Dues and Fees	810	\$1,179	\$1,845	\$725	\$585	-16.07%	-19.31%
Severance/Early Retirement Pay	213	\$352	\$0	\$0	\$0	-100.00%	NA
Terminal Leave	125	\$1,620	\$0	\$13,610	\$0	-100.00%	-100.00%
Professional Development	748	\$838	\$280	\$0	\$0	-100.00%	NA
Travel	580	\$4,356	\$2,562	\$0	\$0	-100.00%	NA

Student Instructional Support Total		\$1,236,385	\$1,345,810	\$1,292,884	\$1,357,599	2.37%	5.01%
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Student Academic Achievement

Certified Salaries	110	\$3,893,132	\$3,932,853	\$3,789,903	\$3,554,978	-2.25%	-6.20%
Non - Certified Salaries	120	\$580,749	\$501,025	\$475,167	\$459,847	-5.67%	-3.22%
Group Health Insurance	222	\$336,077	\$313,441	\$343,594	\$370,026	2.43%	7.69%
Textbooks	630	\$198,311	\$198,235	\$208,141	\$295,313	10.47%	41.88%
Teacher Retirement Fund, After 7-1-95	216	\$328,400	\$287,797	\$266,361	\$253,877	-6.23%	-4.69%
Social Security Certified	212	\$272,999	\$272,102	\$260,748	\$249,386	-2.24%	-4.36%
Transfer Tuition to Other School Corps Within State	561	\$99,971	\$135,325	\$138,360	\$175,459	15.10%	26.81%
Operational Supplies	611	\$86,079	\$88,383	\$49,400	\$76,998	-2.75%	55.86%
Severance/Early Retirement Pay	213	\$102,000	\$96,900	\$96,900	\$76,500	-6.94%	-21.05%
Computer Hardware	741	\$29,670	\$126,095	\$299,701	\$61,687	20.08%	-79.42%

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Object Name	Object	FY 2013	FY 2014	FY 2015	FY 2016	4 year Compound Annual Growth	Percent Change 2015 to 2016
Staff Services	314	\$890	\$1,300	\$64,147	\$53,482	178.42%	-16.63%
Other Group Insurance Authorized by Statute	224	\$43,963	\$41,784	\$38,970	\$42,185	-1.03%	8.25%
Teacher Retirement Fund, Prior to 7-1-95	215	\$52,404	\$34,625	\$38,620	\$36,207	-8.83%	-6.25%
Social Security Noncertified	211	\$49,622	\$43,921	\$35,286	\$33,776	-9.17%	-4.28%
Equipment	730	\$27,582	\$100,322	\$20,686	\$32,298	4.03%	56.14%
Public Employees Retirement Fund	214	\$46,800	\$16,685	\$17,208	\$17,800	-21.47%	3.44%
Statistical Services	317	\$3,215	\$3,360	\$3,760	\$11,030	36.10%	193.35%
Group Life Insurance	221	\$9,600	\$8,938	\$9,157	\$10,151	1.40%	10.86%
Instruction Services	311	\$0	\$13,800	\$13,600	\$10,030	NA	-26.25%
Library Books	640	\$14,859	\$9,344	\$5,932	\$9,243	-11.19%	55.81%
Other Professional and Technical Services	319	\$980	\$0	\$1,625	\$4,703	48.01%	189.40%
Other Supplies and Materials	615, 660 - 689	\$2,263	\$2,294	\$3,875	\$2,646	3.98%	-31.72%
Travel	580	\$14,647	\$6,584	\$1,011	\$2,520	-35.60%	149.36%
Periodicals	650	\$2,694	\$501	\$2,512	\$1,312	-16.46%	-47.77%
Miscellaneous Objects	876 - 899	\$1,817	\$2,898	\$1,574	\$1,200	-9.85%	-23.78%
Data Processing Services	316	\$1,645	\$0	\$370	\$701	-19.20%	89.41%
Other Purchased Services	593	\$0	\$0	\$0	\$594	NA	NA
Equipment Purchase over the LEA's Cap. Threshold	735	\$43,362	\$135,571	\$0	\$0	-100.00%	NA
Other Technology Hardware	746	\$8,352	\$0	\$0	\$0	-100.00%	NA
Content	747	\$2,001	\$1,571	\$0	\$0	-100.00%	NA
Advertising	540	\$702	\$999	\$0	\$0	-100.00%	NA
Professional Development	748	\$54,939	\$43,477	\$0	\$0	-100.00%	NA
Awards	875	\$130	\$0	\$0	\$0	-100.00%	NA
Postage and Postage Machine Rental	532	\$641	\$0	\$0	\$0	-100.00%	NA
Pre-2008 Object Code - Temporary Salaries	130	\$95,466	\$93,102	\$9,078	\$0	-100.00%	-100.00%
Wireless Equipment	743	\$56,030	\$0	\$0	\$0	-100.00%	NA
Stipends	131	\$4,000	\$0	\$0	\$0	-100.00%	NA
Student Academic Achievement Total		\$6,465,991	\$6,513,231	\$6,195,686	\$5,843,949	-2.50%	-5.68%
Overhead and Operational							
Non - Certified Salaries	120	\$1,051,713	\$1,013,652	\$940,044	\$981,702	-1.71%	4.43%
Operational Supplies	611	\$335,148	\$297,689	\$311,664	\$359,110	1.74%	15.22%
Student Transportation Services	510	\$334,208	\$305,435	\$295,375	\$280,407	-4.29%	-5.07%

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Object Name	Object	FY 2013	FY 2014	FY 2015	FY 2016	4 year Compound Annual Growth	Percent Change 2015 to 2016
Heating and Cooling for Buildings - Electricity	621	\$340,318	\$339,072	\$328,066	\$277,765	-4.95%	-15.33%
Equipment Purchase over the LEA's Cap. Threshold	735	\$53,246	\$0	\$91,557	\$192,543	37.90%	110.30%
Repairs and Maintenance Services	430	\$287,265	\$260,269	\$257,293	\$164,834	-12.97%	-35.94%
Certified Salaries	110	\$195,707	\$118,322	\$111,889	\$126,140	-10.40%	12.74%
Insurance	520	\$67,979	\$49,826	\$66,932	\$84,877	5.71%	26.81%
Public Employees Retirement Fund	214	\$120,593	\$84,210	\$80,278	\$76,971	-10.62%	-4.12%
Social Security Noncertified	211	\$75,911	\$76,701	\$72,839	\$74,855	-0.35%	2.77%
Other Professional and Technical Services	319	\$48,115	\$62,024	\$77,590	\$65,307	7.94%	-15.83%
Travel	580	\$12,951	\$26,785	\$32,358	\$59,522	46.42%	83.95%
Water and Sewage	411	\$70,439	\$69,238	\$71,015	\$56,907	-5.19%	-19.87%
Workers Compensation Insurance	225	\$42,813	\$23,991	\$34,103	\$46,360	2.01%	35.94%
Heating and Cooling for Buildings - Gas	622	\$25,968	\$75,863	\$72,409	\$44,302	14.29%	-38.82%
Gasoline and Lubricants	613	\$58,179	\$69,213	\$48,098	\$41,620	-8.03%	-13.47%
Board of Education Services	318	\$14,867	\$6,015	\$33,688	\$36,588	25.25%	8.61%
Group Health Insurance	222	\$63,780	\$153,254	\$88,842	\$32,749	-15.35%	-63.14%
Pre-2008 Object Code - Temporary Salaries	130	\$1,941	\$39,182	\$50,551	\$17,733	73.86%	-64.92%
Dues and Fees	810	\$14,140	\$14,436	\$17,643	\$15,945	3.05%	-9.62%
Staff Services	314	\$8,744	\$53,400	\$15,034	\$14,395	13.27%	-4.25%
Telephone	531	\$12,783	\$11,076	\$12,565	\$13,666	1.68%	8.76%
Other Group Insurance Authorized by Statute	224	\$12,488	\$13,091	\$13,646	\$13,628	2.21%	-0.13%
Teacher Retirement Fund, After 7-1-95	216	\$16,845	\$5,643	\$11,748	\$13,245	-5.83%	12.74%
Board Member Compensation	115	\$13,745	\$13,225	\$12,575	\$12,315	-2.71%	-2.07%
Unemployment Insurance	230	\$15,301	\$980	\$2,128	\$11,616	-6.66%	445.85%
Advertising	540	\$10,697	\$11,563	\$7,826	\$8,192	-6.45%	4.68%
Social Security Certified	212	\$13,320	\$9,288	\$7,624	\$7,632	-13.00%	0.11%
Connectivity	744	\$5,189	\$6,282	\$3,524	\$4,604	-2.95%	30.66%
Data Processing Services	316	\$3,226	\$3,009	\$3,975	\$4,559	9.03%	14.69%
Terminal Leave	125	\$0	\$0	\$11,745	\$4,422	NA	-62.35%
Tires and Repairs	612	\$5,090	\$3,315	\$3,164	\$3,716	-7.56%	17.44%
Professional Development	748	\$7,799	\$14,570	\$3,972	\$3,168	-20.17%	-20.23%
Textbooks	630	\$738	\$1,176	\$1,119	\$2,903	40.81%	159.46%
Printing and Binding	550	\$0	\$0	\$0	\$2,773	NA	NA
Miscellaneous Objects	876 - 899	\$1,070	\$3,914	\$1,620	\$2,747	26.58%	69.56%
Severance/Early Retirement Pay	213	\$0	\$1,250	\$2,500	\$2,500	NA	0.00%

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Postage and Postage Machine Rental	532	\$2,132	\$2,715	\$2,565	\$2,096	-0.42%	-18.29%
Group Life Insurance	221	\$1,983	\$1,818	\$1,842	\$1,982	0.00%	7.63%
Redemption of Principal	831	\$0	\$0	\$0	\$1,703	NA	NA
Official Bond Premiums	525	\$667	\$667	\$919	\$1,233	16.60%	34.17%
Bank Service Charges	871	(\$47)	\$950	\$721	\$600	NA	-16.71%
Other Public or Private Utility Services	419	\$483	\$536	\$486	\$440	-2.30%	-9.35%
Teacher Retirement Fund, Prior to 7-1-95	215	\$0	\$41	\$0	\$0	NA	NA
Vehicles	731	\$101,398	\$60,816	\$0	\$0	-100.00%	NA
Equipment	730	\$5,739	\$548	\$1,792	\$0	-100.00%	-100.00%
Overhead and Operational Total		\$3,454,671	\$3,305,050	\$3,205,323	\$3,170,374	-2.12%	-1.09%
Non Operational							
Redemption of Principal	831	\$2,010,713	\$2,052,497	\$2,068,358	\$2,178,451	2.02%	5.32%
Computer Hardware	741	\$53,718	\$108,099	\$93,077	\$131,570	25.10%	41.36%
Non - Certified Salaries	120	\$104,366	\$92,751	\$117,341	\$104,821	0.11%	-10.67%
Miscellaneous Objects	876 - 899	\$47,123	\$52,431	\$86,495	\$75,873	12.65%	-12.28%
Rentals	440	\$92,832	\$92,203	\$73,638	\$75,707	-4.97%	2.81%
Equipment Purchase over the LEA's Cap. Threshold	735	\$33,850	\$0	\$0	\$74,524	21.81%	NA
Interest	832	\$134,383	\$122,915	\$57,350	\$42,309	-25.09%	-26.23%
Equipment	730	\$31,998	\$62,408	\$21,113	\$19,669	-11.46%	-6.84%
Repairs and Maintenance Services	430	\$73,945	\$81,118	\$45,354	\$16,845	-30.91%	-62.86%
Social Security Noncertified	211	\$7,984	\$7,096	\$8,973	\$7,774	-0.66%	-13.36%
Awards	875	\$7,919	\$6,500	\$7,750	\$7,000	-3.04%	-9.68%
Other Professional and Technical Services	319	\$2,650	\$1,250	\$3,724	\$6,001	22.67%	61.14%
Other Purchased Services	593	\$2,361	\$791	\$1,735	\$852	-22.48%	-50.88%
Construction Services	450	\$0	\$0	\$0	\$666	NA	NA
Public Employees Retirement Fund	214	\$1,691	\$125	\$482	\$204	-41.05%	-57.67%
Other Supplies and Materials	615, 660 - 689	\$218	\$0	\$0	\$0	-100.00%	NA
Teacher Retirement Fund, After 7-1-95	216	\$307	\$45	\$46	\$0	-100.00%	-100.00%
Teacher Retirement Fund, Prior to 7-1-95	215	\$7	\$19	\$12	\$0	-100.00%	-100.00%
Operational Supplies	611	\$744	\$209	\$0	\$0	-100.00%	NA
Food Purchases	614	\$182	\$0	\$920	\$0	-100.00%	-100.00%

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Object Name	Object	FY 2013	FY 2014	FY 2015	FY 2016	4 year Compound Annual Growth	Percent Change 2015 to 2016
	Non Operational Total	\$2,606,993	\$2,680,458	\$2,586,366	\$2,742,265	1.27%	6.03%
	Grand Total	\$13,764,041	\$13,844,548	\$13,280,259	\$13,114,187	-1.20%	-1.25%